

State of Vermont

Workforce Profile

Fiscal Year 2009 – 2nd Quarter

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WORKFORCE PROFILE – FISCAL YEAR 2009

The Workforce Profile is published quarterly to provide up-to-date selected, key metrics for the State of Vermont workforce. It is a companion to the annual State of Vermont Workforce Report, which provides a complete range of workforce data.

The purpose of both the annual Workforce Report and the quarterly Workforce Profile is to provide data to better understand and therefore more effectively manage the workforce.

The data presented include Executive Branch employees (exempt and classified). It does not include temporary, Legislative or Judicial Branch employees.

The fiscal year is basically divided into four quarters – July to September; October to December; January to March; and April to June. For purposes of this report the specific dates that define each quarter are based on the pay periods and pay dates that make up each of the fiscal quarter. See Appendix B for more information.

STATISTICAL HIGHLIGHTS

Profile of the Executive Branch Workforce End of 2nd Quarter, Fiscal Year 2009

| | Classified | Exempt | Total |
|---|------------|----------|----------|
| Number | 7,697 | 597 | 8,294 |
| FTEs (Full-Time Equivalents) | 7,605.6 | 576.1 | 8,181.7 |
| Average Age | 46.5 | 48.4 | 46.6 |
| Average Annual Salary (base rate, full-time employees only) | \$48,538 | \$67,350 | \$49,818 |
| Average Length of Service | 12.5 | 9.7 | 12.3 |
| Percent Minorities | 2.4% | 1.8% | 2.4% |
| Percent Females | 49.3% | 50.6% | 49.4% |

Highlights of Workforce Activity for Classified Employees During the 2nd Quarter, Fiscal Year 2009

| Employment | Total |
|--|-------------|
| Number of Applications Submitted | 7,223 |
| Number of Applicants | 2,616 |
| Number of Jobs Posted | 315 |
| Average Number of Applications per Job Posting | 22.9 |
| Number of Classified Hires | 134 |
| | |
| Turnover | |
| Average Percent Turnover * | 1.7% |
| Number of Employees Separated | 146 |
| Percent Voluntary Terminations | 52.0% |
| Percent Retirements | 29.0% |
| Percent Involuntary Terminations | 18.0% |
| | |
| Compensation | |
| Total Cash Overtime Costs | \$3,995,804 |
| Total Compensatory Time Costs | \$2,275,892 |

* This is a quarterly turnover rate. To approximate an annualized turnover rate multiply the quarterly rate by 4

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

| Department | Fiscal Year | | | | | | | | | | | | | | | Percent Change | | |
|-----------------------------------|-------------|--------|-------|---------------|--------|-------|---------------|--------|-------|---------------|--------|-------|---------------|--------|-------|--------------------------|--------|-------|
| | 2008 | | | 2009 - Qtr. 1 | | | 2009 - Qtr. 2 | | | 2009 - Qtr. 3 | | | 2009 - Qtr. 4 | | | FY '08 to FY '09 - Qtr.2 | | |
| | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total |
| Administration | | 5 | 5 | | 6 | 6 | | 5 | 5 | | | | | | | n/a | 0.0% | 0.0% |
| Agriculture | 93 | 5 | 98 | 92 | 5 | 97 | 90 | 5 | 95 | | | | | | | -3.2% | 0.0% | -3.1% |
| Attorney General | 31 | 43 | 74 | 31 | 43 | 74 | 31 | 45 | 76 | | | | | | | 0.0% | 4.7% | 2.7% |
| Auditor of Accounts | 8 | 4 | 12 | 8 | 4 | 12 | 9 | 4 | 13 | | | | | | | 12.5% | 0.0% | 8.3% |
| BISHCA | 93 | 20 | 113 | 94 | 18 | 112 | 92 | 18 | 110 | | | | | | | -1.1% | -10.0% | -2.7% |
| Buildings & General Services | 420 | 7 | 427 | 396 | 7 | 403 | 398 | 7 | 405 | | | | | | | -5.2% | 0.0% | -5.2% |
| Children & Families | 941 | 29 | 970 | 943 | 28 | 971 | 947 | 28 | 975 | | | | | | | 0.6% | -3.4% | 0.5% |
| Commerce & Comm. Dev. | 77 | 21 | 98 | 73 | 21 | 94 | 70 | 20 | 90 | | | | | | | -9.1% | -4.8% | -8.2% |
| Corrections | 1,096 | 20 | 1,116 | 1,096 | 19 | 1,115 | 1,090 | 17 | 1,107 | | | | | | | -0.5% | -15.0% | -0.8% |
| Criminal Justice Training Council | 9 | 1 | 10 | 9 | 1 | 10 | 11 | 1 | 12 | | | | | | | 22.2% | 0.0% | 20.0% |
| Defender General | | 69 | 69 | | 67 | 67 | | 69 | 69 | | | | | | | n/a | 0.0% | 0.0% |
| Disabilities, Aging & Ind. Liv. | 304 | 6 | 310 | 301 | 6 | 307 | 298 | 6 | 304 | | | | | | | -2.0% | 0.0% | -1.9% |
| Education | 180 | 5 | 185 | 181 | 5 | 186 | 181 | 5 | 186 | | | | | | | 0.6% | 0.0% | 0.5% |
| Environmental Conservation | 280 | 7 | 287 | 272 | 8 | 280 | 269 | 8 | 277 | | | | | | | -3.9% | 14.3% | -3.5% |
| Finance & Management | 43 | 4 | 47 | 41 | 3 | 44 | 41 | 3 | 44 | | | | | | | -4.7% | -25.0% | -6.4% |
| Fish & Wildlife | 128 | 2 | 130 | 124 | 2 | 126 | 124 | 2 | 126 | | | | | | | -3.1% | 0.0% | -3.1% |
| Forest, Parks & Recreation | 112 | 3 | 115 | 110 | 3 | 113 | 109 | 3 | 112 | | | | | | | -2.7% | 0.0% | -2.6% |
| Governor's Office | | 18 | 18 | | 17 | 17 | | 18 | 18 | | | | | | | n/a | 0.0% | 0.0% |
| Health | 561 | 7 | 568 | 534 | 7 | 541 | 523 | 7 | 530 | | | | | | | -6.8% | 0.0% | -6.7% |
| Human Resources | 47 | 5 | 52 | 46 | 3 | 49 | 46 | 2 | 48 | | | | | | | -2.1% | -60.0% | -7.7% |
| Human Services | 91 | 10 | 101 | 91 | 10 | 101 | 91 | 11 | 102 | | | | | | | 0.0% | 10.0% | 1.0% |
| Information & Innovation | 58 | 3 | 61 | 58 | 3 | 61 | 54 | 3 | 57 | | | | | | | -6.9% | 0.0% | -6.6% |
| Labor | 267 | 11 | 278 | 271 | 11 | 282 | 271 | 12 | 283 | | | | | | | 1.5% | 9.1% | 1.8% |
| Libraries | 30 | 2 | 32 | 30 | 2 | 32 | 30 | 2 | 32 | | | | | | | 0.0% | 0.0% | 0.0% |
| Lieutenant Governor | | 2 | 2 | | 2 | 2 | | 2 | 2 | | | | | | | n/a | 0.0% | 0.0% |
| Liquor Control | 54 | 2 | 56 | 52 | 2 | 54 | 54 | 2 | 56 | | | | | | | 0.0% | 0.0% | 0.0% |
| Mental Health | 235 | 7 | 242 | 242 | 7 | 249 | 240 | 7 | 247 | | | | | | | 2.1% | 0.0% | 2.1% |
| Military | 123 | 4 | 127 | 123 | 4 | 127 | 125 | 4 | 129 | | | | | | | 1.6% | 0.0% | 1.6% |
| Natural Resources | 48 | 12 | 60 | 49 | 11 | 60 | 50 | 12 | 62 | | | | | | | 4.2% | 0.0% | 3.3% |
| Natural Resources Board | 26 | 5 | 31 | 26 | 5 | 31 | 26 | 5 | 31 | | | | | | | 0.0% | 0.0% | 0.0% |

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

| Department | Fiscal Year | | | | | | | | | | | | | | | Percent Change | | |
|------------------------------|-------------|--------|-------|---------------|--------|-------|---------------|--------|-------|---------------|--------|-------|---------------|--------|-------|--------------------------|--------|-------|
| | 2008 | | | 2009 - Qtr. 1 | | | 2009 - Qtr. 2 | | | 2009 - Qtr. 3 | | | 2009 - Qtr. 4 | | | FY '08 to FY '09 - Qtr.2 | | |
| | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total |
| Office of VT Health Access | 90 | 4 | 94 | 87 | 4 | 91 | 89 | 6 | 95 | | | | | | | -1.1% | 50.0% | 1.1% |
| Public Safety - Civilian | 288 | 9 | 297 | 283 | 9 | 292 | 273 | 9 | 282 | | | | | | | -5.2% | 0.0% | -5.1% |
| Public Safety - Sworn | 299 | | 299 | 306 | | 306 | 303 | | 303 | | | | | | | 1.3% | n/a | 1.3% |
| Public Service | 37 | 13 | 50 | 37 | 13 | 50 | 37 | 12 | 49 | | | | | | | 0.0% | -7.7% | -2.0% |
| Public Service Board | 5 | 21 | 26 | 5 | 21 | 26 | 5 | 21 | 26 | | | | | | | 0.0% | 0.0% | 0.0% |
| Secretary of State | 43 | 9 | 52 | 61 | 10 | 71 | 62 | 10 | 72 | | | | | | | 44.2% | 11.1% | 38.5% |
| State Treasurer | 31 | 4 | 35 | 33 | 4 | 37 | 34 | 4 | 38 | | | | | | | 9.7% | 0.0% | 8.6% |
| State's Attorneys & Sheriffs | | 161 | 161 | | 160 | 160 | | 161 | 161 | | | | | | | n/a | 0.0% | 0.0% |
| Taxes | 170 | 11 | 181 | 161 | 11 | 172 | 165 | 11 | 176 | | | | | | | -2.9% | 0.0% | -2.8% |
| Transportation | 1,241 | 16 | 1,257 | 1,222 | 17 | 1,239 | 1,229 | 17 | 1,246 | | | | | | | -1.0% | 6.3% | -0.9% |
| VT Commission on Women | 2 | 1 | 3 | 2 | 1 | 3 | 2 | 1 | 3 | | | | | | | 0.0% | 0.0% | 0.0% |
| VT Human Rights Comm. | | 5 | 5 | | 5 | 5 | | 5 | 5 | | | | | | | n/a | 0.0% | 0.0% |
| VT Labor Relations Board | | 2 | 2 | | 2 | 2 | | 2 | 2 | | | | | | | n/a | 0.0% | 0.0% |
| VT Lottery Commission | 18 | 1 | 19 | 20 | 1 | 21 | 20 | 1 | 21 | | | | | | | 11.1% | 0.0% | 10.5% |
| VT Veterans' Home | 204 | 3 | 207 | 209 | 3 | 212 | 208 | 3 | 211 | | | | | | | 2.0% | 0.0% | 1.9% |
| VOSHA Review Board | | 1 | 1 | | 1 | 1 | | 1 | 1 | | | | | | | n/a | 0.0% | 0.0% |
| Grand Total | 7,783 | 600 | 8,383 | 7,719 | 592 | 8,311 | 7,697 | 597 | 8,294 | | | | | | | -1.1% | -0.5% | -1.1% |
| % Change from Previous | | | | -0.8% | -1.3% | -0.9% | -0.3% | 0.8% | -0.2% | | | | | | | | | |
| % Change from FY '08 | | | | -0.8% | -1.3% | -0.9% | -1.1% | -0.5% | -1.1% | | | | | | | | | |

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 2nd Quarter of Fiscal Year 2009 there were a total of 8,294 Executive Branch employees (597 exempt, 7,696 classified). This represents a 1.1% decrease in the number of employees from the end of Fiscal Year 2008.

TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

| Department | Fiscal Year | | | | | | | | | | | | | | | Percent Change | | |
|--------------------------|----------------|--------|--------|----------------|--------|--------|----------------|--------|--------|----------------|--------|-------|----------------|--------|-------|----------------|--------|-------|
| | 2008 | | | 2009 - Qtr. 1 | | | 2009 - Qtr. 2 | | | 2009 - Qtr. 3 | | | 2009 - Qtr. 4 | | | FY '08 to | | |
| | FY '09 - Qtr.2 | | | FY '09 - Qtr.2 | | | FY '09 - Qtr.2 | | | FY '09 - Qtr.2 | | | FY '09 - Qtr.2 | | | FY '09 - Qtr.2 | | |
| | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total |
| Administration | | 5.0 | 5.0 | | 6.0 | 6.0 | | 4.8 | 4.8 | | | | | | | n/a | -4.0% | -4.0% |
| Agriculture | 92.4 | 5.0 | 97.4 | 91.4 | 5.0 | 96.4 | 89.5 | 5.0 | 94.5 | | | | | | | -3.1% | 0.0% | -3.0% |
| Attorney General | 30.8 | 39.9 | 70.7 | 30.8 | 39.9 | 70.7 | 30.8 | 41.9 | 72.7 | | | | | | | 0.0% | 5.0% | 2.8% |
| Auditor of Accounts | 8.0 | 4.0 | 12.0 | 8.0 | 4.0 | 12.0 | 9.0 | 4.0 | 13.0 | | | | | | | 12.5% | 0.0% | 8.3% |
| BISHCA | 91.3 | 19.0 | 110.3 | 92.3 | 17.0 | 109.3 | 90.3 | 17.6 | 107.9 | | | | | | | -1.1% | -7.4% | -2.2% |
| Buildings & General Svs. | 417.6 | 6.3 | 423.9 | 393.6 | 6.3 | 399.9 | 396.2 | 6.3 | 402.5 | | | | | | | -5.1% | 0.0% | -5.0% |
| Children & Families | 931.0 | 29.0 | 960.0 | 932.8 | 28.0 | 960.8 | 937.3 | 28.0 | 965.3 | | | | | | | 0.7% | -3.4% | 0.6% |
| Commerce & Comm. Dev. | 75.4 | 21.0 | 96.4 | 71.9 | 21.0 | 92.9 | 68.4 | 20.0 | 88.4 | | | | | | | -9.3% | -4.8% | -8.3% |
| Corrections | 1094.8 | 20.0 | 1114.8 | 1094.8 | 19.0 | 1113.8 | 1089.1 | 17.0 | 1106.1 | | | | | | | -0.5% | -15.0% | -0.8% |
| CJTC | 9.0 | 1.0 | 10.0 | 9.0 | 1.0 | 10.0 | 11.0 | 1.0 | 12.0 | | | | | | | 22.2% | 0.0% | 20.0% |
| Defender General | | 64.3 | 64.3 | | 62.3 | 62.3 | | 64.3 | 64.3 | | | | | | | n/a | 0.0% | 0.0% |
| Disab. Aging & Ind. Liv. | 292.8 | 5.0 | 297.7 | 290.2 | 4.9 | 295.0 | 289.5 | 4.9 | 294.4 | | | | | | | -1.1% | -2.0% | -1.1% |
| Education | 178.7 | 5.0 | 183.7 | 179.4 | 5.0 | 184.4 | 179.7 | 5.0 | 184.7 | | | | | | | 0.5% | 0.0% | 0.5% |
| Environmental Con. | 276.1 | 6.5 | 282.6 | 268.5 | 7.5 | 276.0 | 265.6 | 7.4 | 273.0 | | | | | | | -3.8% | 13.8% | -3.4% |
| Finance & Management | 43.0 | 3.8 | 46.8 | 41.0 | 2.8 | 43.8 | 41.0 | 3.0 | 44.0 | | | | | | | -4.7% | -21.1% | -6.0% |
| Fish & Wildlife | 127.8 | 2.0 | 129.8 | 123.8 | 2.0 | 125.8 | 123.8 | 2.0 | 125.8 | | | | | | | -3.1% | 0.0% | -3.1% |
| Forests, Parks & Rec. | 110.6 | 3.0 | 113.6 | 108.6 | 3.0 | 111.6 | 107.6 | 3.0 | 110.6 | | | | | | | -2.8% | 0.0% | -2.7% |
| Governor's Office | | 18.0 | 18.0 | | 17.0 | 17.0 | | 17.8 | 17.8 | | | | | | | n/a | -1.4% | -1.4% |
| Health | 518.0 | 7.0 | 525.0 | 497.4 | 7.0 | 504.4 | 488.1 | 7.0 | 495.1 | | | | | | | -5.8% | 0.0% | -5.7% |
| Human Resources | 46.0 | 5.0 | 51.0 | 45.8 | 3.0 | 48.8 | 45.6 | 1.9 | 47.5 | | | | | | | -0.8% | -62.0% | -6.8% |
| Human Services | 89.3 | 9.8 | 99.1 | 89.8 | 9.8 | 99.6 | 90.0 | 10.8 | 100.8 | | | | | | | 0.8% | 10.2% | 1.7% |
| Information & Innovation | 58.0 | 3.0 | 61.0 | 58.0 | 3.0 | 61.0 | 54.0 | 3.0 | 57.0 | | | | | | | -6.9% | 0.0% | -6.6% |
| Labor | 266.1 | 10.8 | 276.9 | 270.1 | 10.8 | 280.9 | 270.1 | 11.8 | 281.9 | | | | | | | 1.5% | 9.3% | 1.8% |
| Libraries | 30.0 | 2.0 | 32.0 | 30.0 | 2.0 | 32.0 | 30.0 | 2.0 | 32.0 | | | | | | | 0.0% | 0.0% | 0.0% |
| Lieutenant Governor | | 2.0 | 2.0 | | 2.0 | 2.0 | | 2.0 | 2.0 | | | | | | | n/a | 0.0% | 0.0% |
| Liquor Control | 54.0 | 2.0 | 56.0 | 52.0 | 2.0 | 54.0 | 54.0 | 2.0 | 56.0 | | | | | | | 0.0% | 0.0% | 0.0% |
| Mental Health | 230.0 | 6.5 | 236.5 | 237.1 | 6.5 | 243.6 | 235.4 | 6.5 | 241.9 | | | | | | | 2.3% | 0.0% | 2.3% |
| Military | 122.1 | 4.0 | 126.1 | 122.1 | 4.0 | 126.1 | 124.1 | 4.0 | 128.1 | | | | | | | 1.6% | 0.0% | 1.6% |
| Natural Resources | 46.8 | 12.0 | 58.8 | 48.3 | 11.0 | 59.3 | 49.1 | 11.5 | 60.6 | | | | | | | 5.1% | -4.2% | 3.2% |
| Natural Resources Board | 25.8 | 5.0 | 30.8 | 25.8 | 5.0 | 30.8 | 25.8 | 5.0 | 30.8 | | | | | | | 0.0% | 0.0% | 0.0% |
| OVHA | 89.0 | 4.0 | 93.0 | 86.0 | 4.0 | 90.0 | 88.0 | 6.0 | 94.0 | | | | | | | -1.1% | 50.0% | 1.1% |
| Public Safety - Civilian | 284.1 | 9.0 | 293.1 | 278.6 | 9.0 | 287.6 | 268.6 | 9.0 | 277.6 | | | | | | | -5.5% | 0.0% | -5.3% |
| Public Safety - Sworn | 299.0 | | 299.0 | 306.0 | | 306.0 | 302.5 | | 302.5 | | | | | | | 1.2% | n/a | 1.2% |

TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

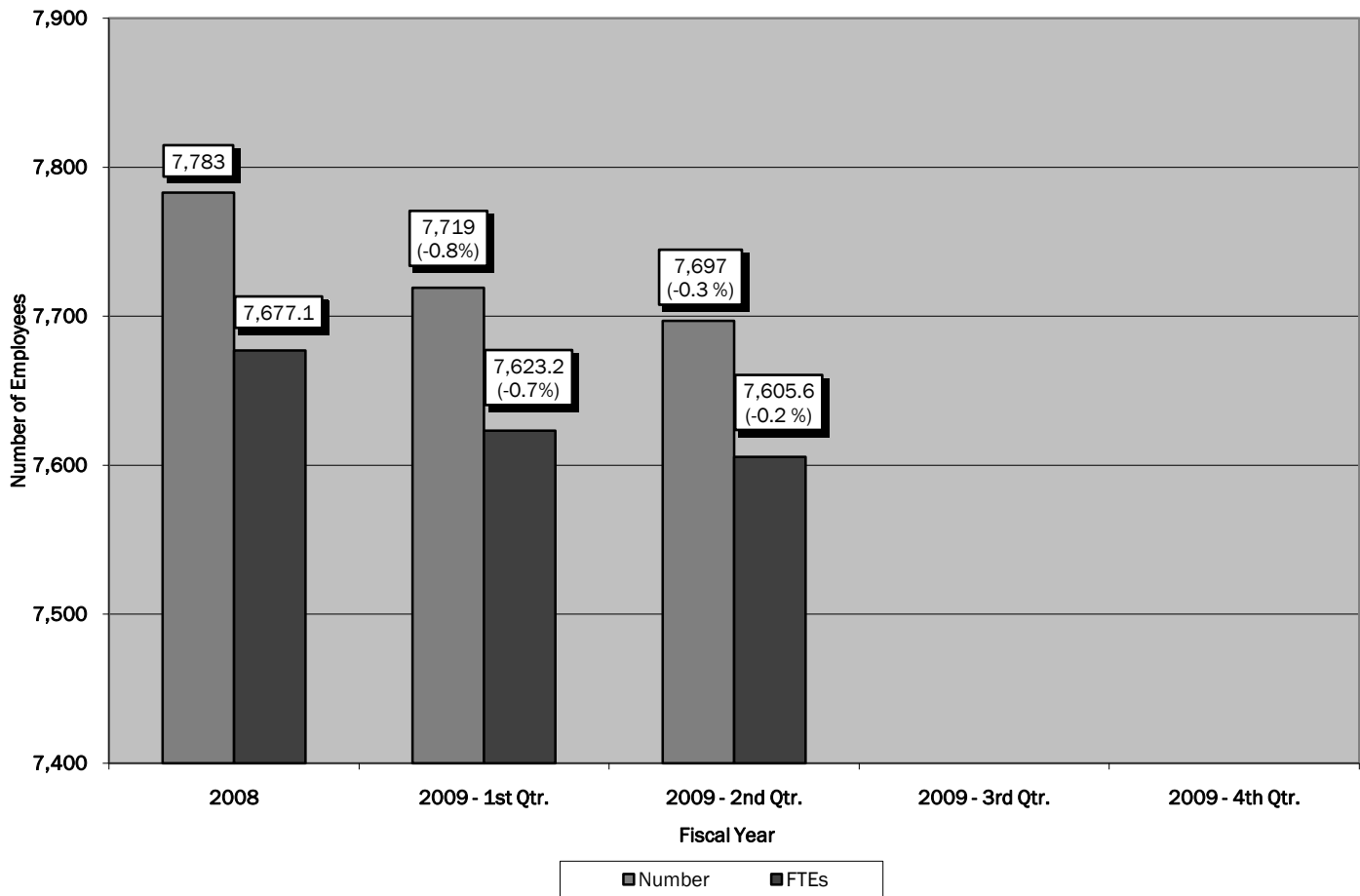
| Department | Fiscal Year | | | | | | | | | | | | | | | Percent Change | | |
|----------------------------|-------------|--------|--------|---------------|--------|--------|---------------|--------|--------|---------------|--------|-------|---------------|--------|-------|-----------------------------|--------|-------|
| | 2008 | | | 2009 - Qtr. 1 | | | 2009 - Qtr. 2 | | | 2009 - Qtr. 3 | | | 2009 - Qtr. 4 | | | FY '08 to FY '09 - Qtr.2 | | |
| | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total | Class. | Exempt | Total |
| Public Service | 37.0 | 13.0 | 50.0 | 37.0 | 13.0 | 50.0 | 37.0 | 12.0 | 49.0 | | | | | | | 0.0% | -7.7% | -2.0% |
| Public Service Board | 4.8 | 20.4 | 25.2 | 4.8 | 20.4 | 25.2 | 4.8 | 20.4 | 25.2 | | | | | | | 0.0% | 0.0% | 0.0% |
| Secretary of State | 43.0 | 8.5 | 51.5 | 61.0 | 9.5 | 70.5 | 62.0 | 9.5 | 71.5 | | | | | | | 44.2% | 11.8% | 38.8% |
| State Treasurer | 31.0 | 4.0 | 35.0 | 33.0 | 4.0 | 37.0 | 34.0 | 4.0 | 38.0 | | | | | | | 9.7% | 0.0% | 8.6% |
| State's Attorneys/Sheriffs | | 156.4 | 156.4 | | 155.4 | 155.4 | | 155.4 | 155.4 | | | | | | | n/a | -0.6% | -0.6% |
| Taxes | 169.5 | 11.0 | 180.5 | 160.5 | 11.0 | 171.5 | 164.5 | 11.0 | 175.5 | | | | | | | -2.9% | 0.0% | -2.8% |
| Transportation | 1237.4 | 15.7 | 1253.1 | 1219.1 | 16.7 | 1235.8 | 1225.0 | 16.7 | 1241.7 | | | | | | | -1.0% | 6.4% | -0.9% |
| VT Comm. on Women | 1.8 | 1.0 | 2.8 | 1.8 | 1.0 | 2.8 | 1.8 | 1.0 | 2.8 | | | | | | | 0.0% | 0.0% | 0.0% |
| VT Human Rights Comm. | | 4.8 | 4.8 | | 4.8 | 4.8 | | 4.8 | 4.8 | | | | | | | n/a | 0.0% | 0.0% |
| VT Labor Relations Board | | 1.6 | 1.6 | | 1.6 | 1.6 | | 1.6 | 1.6 | | | | | | | n/a | 0.0% | 0.0% |
| VT Lottery Commission | 18.0 | 1.0 | 19.0 | 20.0 | 1.0 | 21.0 | 20.0 | 1.0 | 21.0 | | | | | | | 11.1% | 0.0% | 10.5% |
| VT Veterans' Home | 197.3 | 3.0 | 200.3 | 203.2 | 3.0 | 206.2 | 202.6 | 3.0 | 205.6 | | | | | | | 2.7% | 0.0% | 2.6% |
| VOSHA Review Board | | 0.5 | 0.5 | | 0.5 | 0.5 | | 0.5 | 0.5 | | | | | | | n/a | 0.0% | 0.0% |
| Grand Total | 7677.1 | 580.6 | 8257.6 | 7623.2 | 572.5 | 8195.7 | 7605.6 | 576.1 | 8181.7 | | | | | | | -0.9% | -0.8% | -0.9% |
| % Change from Previous | | | | -0.7% | -1.4% | -0.8% | -0.2% | 0.6% | -0.2% | | | | | | | | | |
| % Change from FY '08 | | | | -0.7% | -1.4% | -0.8% | -0.9% | -0.8% | -0.9% | | | | | | | | | |

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 2nd Quarter of Fiscal Year 2009 there were a total of 8181.7 FTEs (576.1 exempt, 7,605.6 classified). This represents a .9% decrease in FTEs from the end of Fiscal Year 2008.

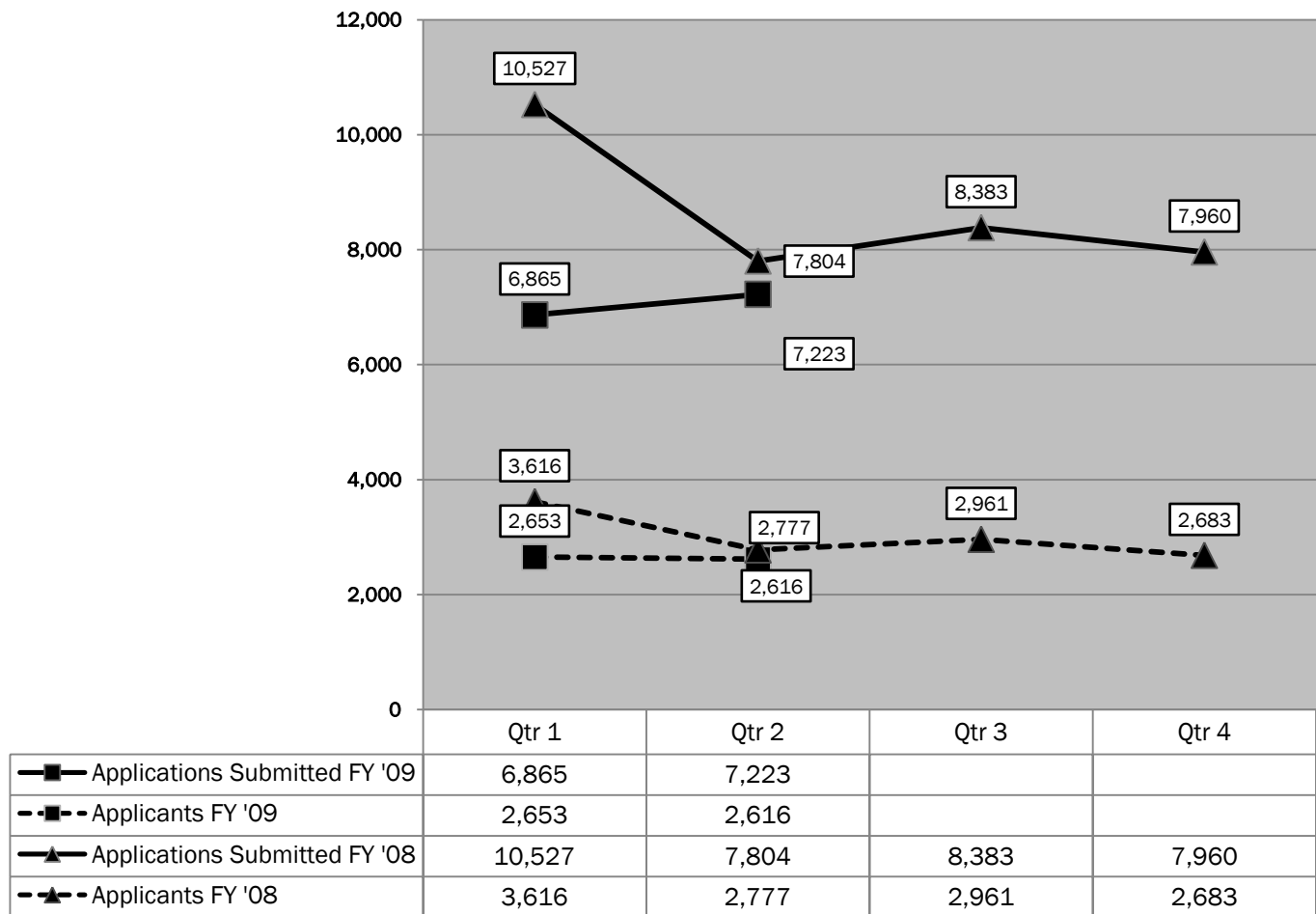
NOTE: FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.

TABLE 3 NUMBER OF CLASSIFIED EMPLOYEES AND FTES



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 2nd Quarter of Fiscal Year 2009 there were a total of 7,697 classified employees and 7,605.6 FTEs. This represents a decrease from the end of Fiscal Year 2008 in both number of employees 1.1% (86) and FTEs .9% (71.5).

TABLE 4 NUMBER OF JOB APPLICATIONS BY QUARTER – FY 2008 VS. FY 2009

Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

Both the number of applications submitted and number of applicants is significantly lower in the first two quarters of Fiscal Year 2009 as compared to Fiscal Year 2008.

The 1st quarter of FY 2009 saw a 35% drop in applications submitted and a 27% drop in applicants compared to the 1st quarter of FY 2008. Not as large a difference, but the 2nd quarter of FY 2009 continued to see a decrease compared to the 2nd quarter of 2008 – a drop of 7% in applications submitted and 6% in number of applicants.

TABLE 5 JOB APPLICATION ACTIVITY BY QUARTER – FY 2008 VS. FY 2009

| | FY 2009 | | | |
|--------------------------------|----------|----------|----------|----------|
| | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |
| Number of Applications | 6,865 | 7,223 | | |
| Number of Jobs Posted | 355 | 315 | | |
| Ave. Num. of Apps. per Posting | 19.3 | 22.9 | | |

| | FY 2008 | | | |
|--------------------------------|----------|----------|----------|----------|
| | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |
| Number of Applications | 10,527 | 7,804 | 8,383 | 7,960 |
| Number of Jobs Posted | 561 | 429 | 460 | 433 |
| Ave. Num. of Apps. per Posting | 18.8 | 18.2 | 18.2 | 18.4 |

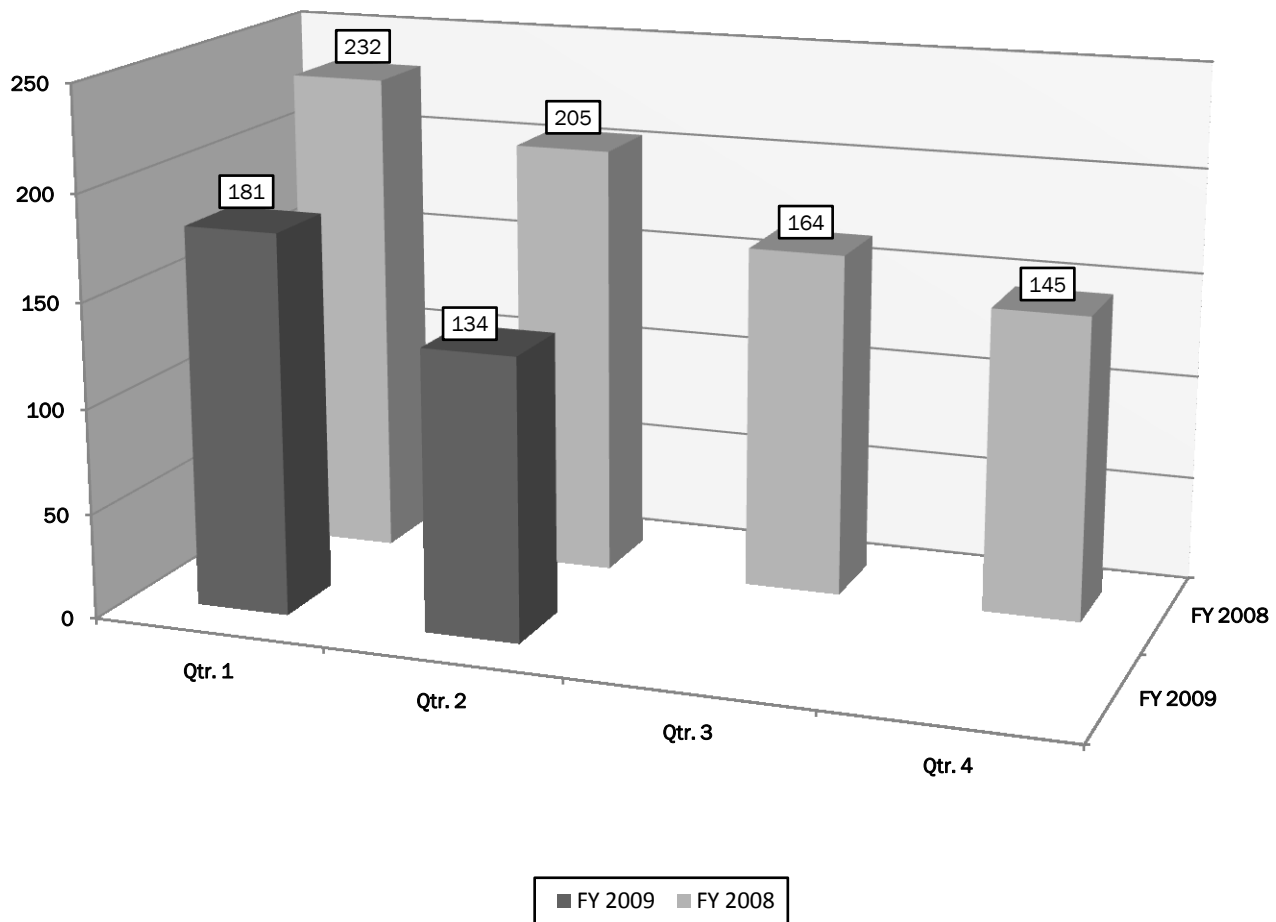
Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

The number of jobs posted is significantly lower in the first two quarters of Fiscal Year 2009 as compared to Fiscal Year 2008.

The 1st quarter of FY 2009 saw a 37% drop in jobs posted compared to the 1st quarter of FY 2008. Likewise the 2nd quarter of FY 2009 also saw a decrease compared to the 2nd quarter of 2008 – a drop of 27% in jobs posted.

The average number of applications submitted per job posting has increased in FY 2009. Compared to the 2nd quarter of FY 2008 there was a 26% increase in the number of applications submitted per job posted (18.2 vs. 22.9).

TABLE 6 NUMBER OF CLASSIFIED HIRES BY QUARTER – FY 2008 VS. FY 2009



Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch. Does not include internal promotions or transfers.

Continuing the trend seen in Fiscal Year 2008 the number of classified hires has decreased significantly.

Compared to the 2nd quarter of 2008 the number of classified hires dropped 35% in FY 2009 (205 vs. 134).

TABLE 7 CLASSIFIED HIRES BY DEPARTMENT FOR FISCAL YEAR 2009

| Department | Fiscal Year | | | | | | | | | |
|---------------------------------|-------------|-------|-------------------|-------|-------------------|------|-------------------|------|-------------------|------|
| | 2008 | | 2009 | | | | | | | |
| | Hires | Rate | 1st Qtr. Hires | Rate | 2nd Qtr. Hires | Rate | 3rd Qtr. Hires | Rate | 4th Qtr. Hires | Rate |
| Agriculture | 5 | 5.4% | 0 | 0.0% | 0 | 0.0% | | | | |
| Attorney General | 2 | 6.5% | 3 | 9.8% | 1 | 3.2% | | | | |
| BISHCA | 9 | 9.7% | 2 | 2.1% | 0 | 0.0% | | | | |
| Buildings & General Services | 44 | 10.4% | 1 | 0.2% | 7 | 1.8% | | | | |
| Children & Families | 81 | 8.6% | 20 | 2.1% | 15 | 1.6% | | | | |
| Commerce & Comm. Dev. | 11 | 14.6% | 0 | 0.0% | 0 | 0.0% | | | | |
| Corrections | 121 | 10.8% | 31 | 2.8% | 25 | 2.3% | | | | |
| Disabilities, Aging & Ind. Liv. | 23 | 7.8% | 3 | 1.0% | 2 | 0.7% | | | | |
| Education | 13 | 7.1% | 8 | 4.4% | 1 | 0.6% | | | | |
| Environmental Conservation | 14 | 5.0% | 1 | 0.4% | 0 | 0.0% | | | | |
| Finance & Management | 4 | 9.5% | 0 | 0.0% | 0 | 0.0% | | | | |
| Fish & Wildlife | 9 | 7.2% | 0 | 0.0% | 0 | 0.0% | | | | |
| Forests, Parks & Recreation | 2 | 1.8% | 1 | 0.9% | 0 | 0.0% | | | | |
| Health | 58 | 10.1% | 6 | 1.1% | 2 | 0.4% | | | | |
| Human Resources | 4 | 8.3% | 1 | 2.2% | 1 | 2.2% | | | | |
| Human Services | 8 | 9.1% | 2 | 2.2% | 4 | 4.4% | | | | |
| Information & Innovation | 8 | 14.2% | 1 | 1.7% | 1 | 1.9% | | | | |
| Labor | 23 | 8.6% | 6 | 2.2% | 5 | 1.8% | | | | |
| Libraries | 2 | 6.8% | 0 | 0.0% | 0 | 0.0% | | | | |
| Liquor Control | 5 | 9.6% | 1 | 1.9% | 1 | 1.9% | | | | |
| Mental Health | 43 | 18.5% | 19 | 7.9% | 11 | 4.6% | | | | |
| Military | 12 | 10.2% | 4 | 3.2% | 2 | 1.6% | | | | |
| Natural Resources | 3 | 6.5% | 1 | 2.1% | 1 | 2.0% | | | | |
| Natural Resources Board | 2 | 7.8% | 0 | 0.0% | 0 | 0.0% | | | | |
| Office of VT. Health Access | 24 | 31.6% | 0 | 0.0% | 4 | 4.5% | | | | |
| Public Safety - Civilian | 30 | 10.5% | 7 | 2.4% | 0 | 0.0% | | | | |
| Public Safety - Sworn | 8 | 2.6% | 16 | 5.3% | 1 | 0.3% | | | | |
| Public Service | 5 | 13.5% | 2 | 5.3% | 0 | 0.0% | | | | |
| Secretary of State | 5 | 11.5% | 5 | 11.0% | 1 | 1.6% | | | | |
| Small Department | 1 | 4.4% | 1 | 4.2% | 2 | 7.4% | | | | |
| State Treasurer | 2 | 6.3% | 0 | 0.0% | 1 | 2.9% | | | | |
| Taxes | 22 | 13.0% | 1 | 0.6% | 7 | 4.2% | | | | |
| Transportation | 98 | 7.9% | 19 | 1.5% | 33 | 2.7% | | | | |
| Vermont Lottery Commission | 2 | 11.4% | 2 | 10.5% | 0 | 0.0% | | | | |
| Vermont Veterans' Home | 43 | 20.8% | 17 | 8.2% | 6 | 2.9% | | | | |
| Grand Total | 746 | 9.6% | 181 | 2.3% | 134 | 1.7% | | | | |

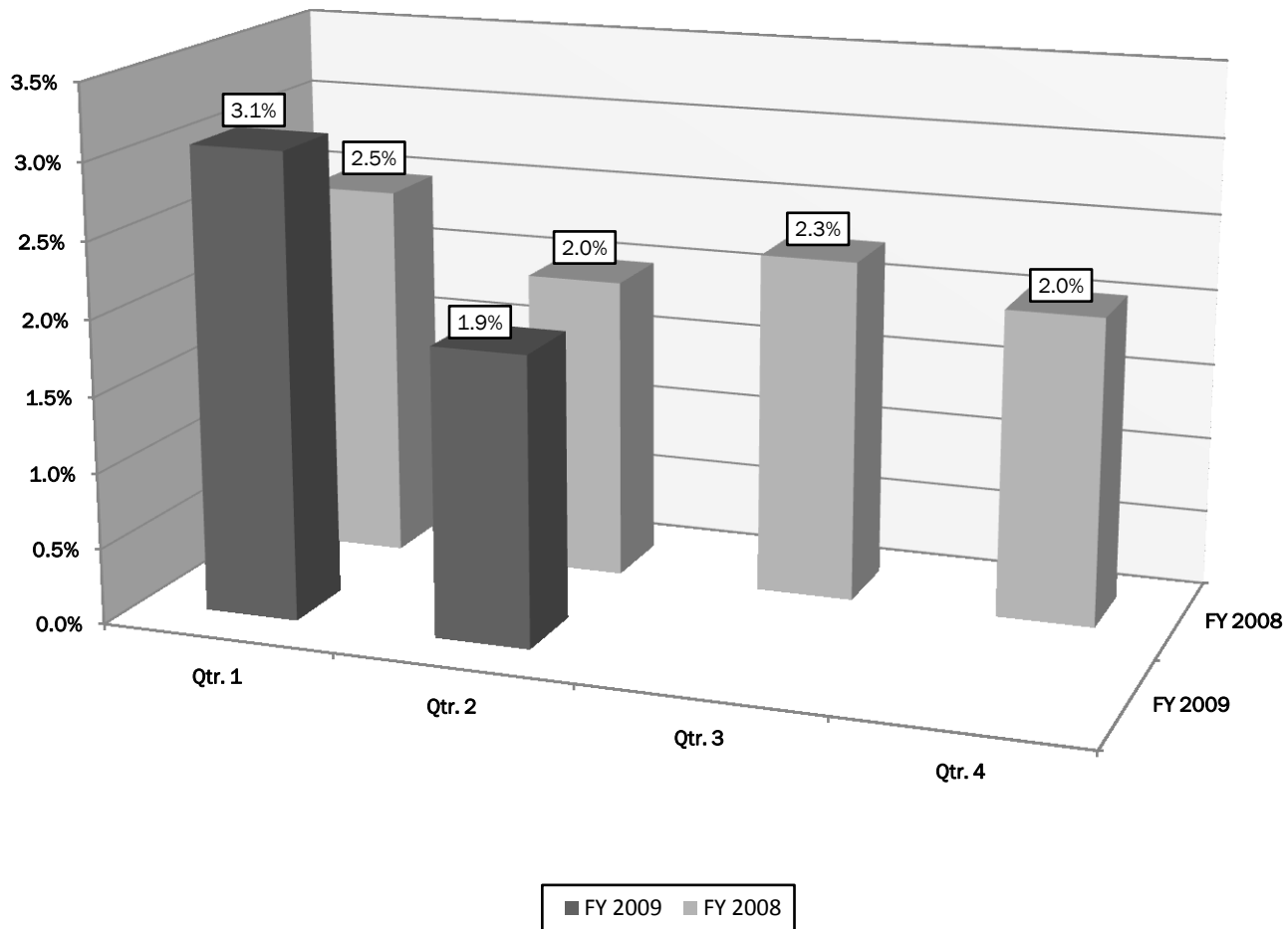
In the 2nd quarter of Fiscal Year 2009 there were 134 hires, for a hire rate of 1.7% of the overall workforce.

In the 2nd quarter of Fiscal Year 2009 three departments – Transportation Corrections, and Children & Families – accounted for almost 55% of all hires.

NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal quarter. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees. To approximate an annualized hiring rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch Does not include internal promotions or transfers.

TABLE 8 TURNOVER RATE FOR CLASSIFIED EMPLOYEES BY QUARTER – FY 2008 VS. FY 2009



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

Thus far in Fiscal Year 2009 turnover appears to be tracking about the same as Fiscal Year 2008. There was a spike in the 1st quarter of FY 2009 due to an increased number of retirements (See Table 10).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4. Adding the turnover rate for each of the fiscal quarters for FY 2008 equals 8.8%, which was the annualized rate for FY 2008. Based on the first two quarters of FY 2009 the approximate annualized turnover rate is 10%

TABLE 9 TURNOVER FOR CLASSIFIED EMPLOYEES BY DEPARTMENT BY QUARTER FOR FY 2009

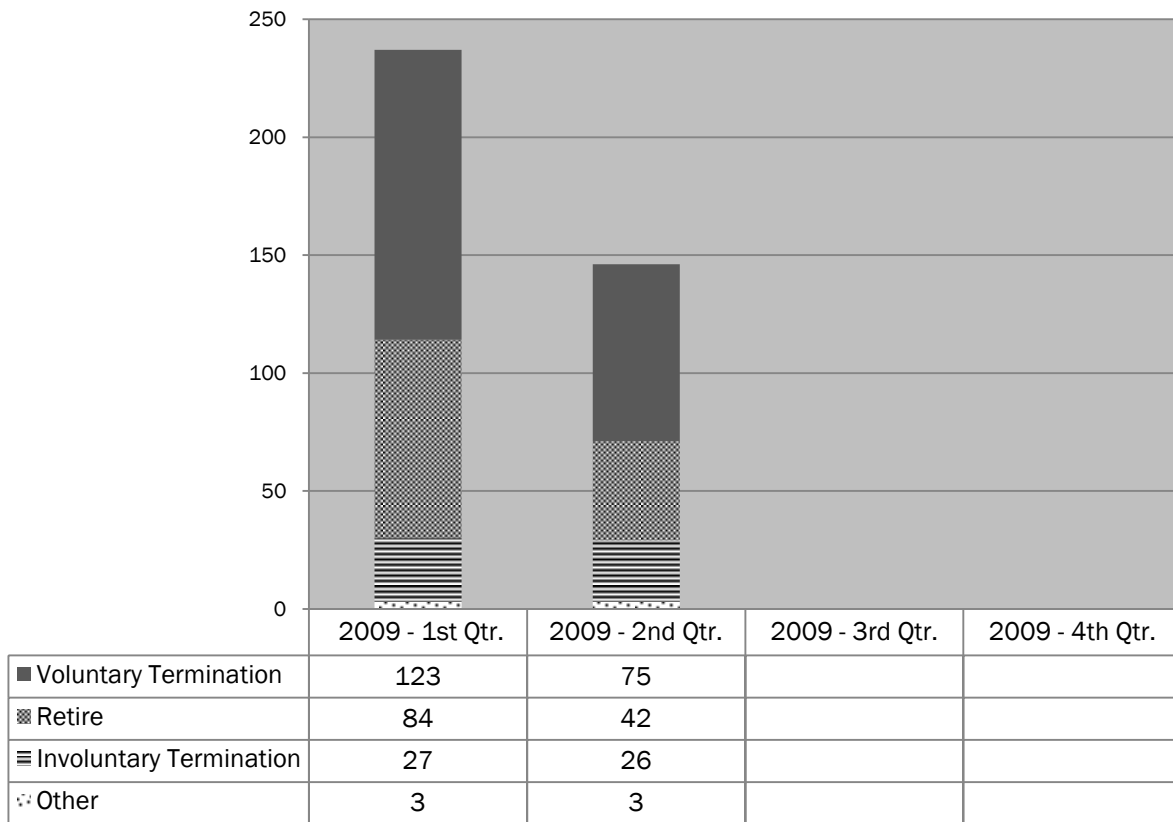
| Department | FY 2009 | | | |
|--|---------|--------|--------|--------|
| | Qtr. 1 | Qtr. 2 | Qtr. 3 | Qtr. 4 |
| Agriculture | 2.2% | 1.1% | | |
| Attorney General | 13.1% | 3.2% | | |
| BISHCA | 1.1% | 2.2% | | |
| Buildings & General Services | 2.2% | 2.3% | | |
| Children & Families | 2.6% | 1.7% | | |
| Commerce & Community Development | 2.6% | 4.2% | | |
| Corrections | 2.9% | 2.4% | | |
| Disabilities, Aging & Independent Living | 0.3% | 2.0% | | |
| Education | 3.3% | 1.1% | | |
| Environmental Conservation | 3.3% | 1.1% | | |
| Finance & Management | 4.8% | 0.0% | | |
| Fish & Wildlife | 3.2% | 0.8% | | |
| Forest, Parks & Recreation | 2.7% | 0.9% | | |
| Health | 5.1% | 1.9% | | |
| Human Resources | 4.3% | 0.0% | | |
| Human Services | 3.3% | 3.3% | | |
| Information & Innovation | 3.5% | 5.3% | | |
| Labor | 1.9% | 1.9% | | |
| Libraries | 0.0% | 0.0% | | |
| Liquor Control | 5.7% | 0.0% | | |
| Mental Health | 4.2% | 4.5% | | |
| Military | 2.4% | 0.0% | | |
| Natural Resources | 4.2% | 0.0% | | |
| Natural Resources Board | 0.0% | 0.0% | | |
| Office of Vermont Health Access | 3.4% | 1.1% | | |
| Public Safety - Civilian | 3.5% | 2.5% | | |
| Public Safety - Sworn | 3.0% | 1.3% | | |
| Public Service | 2.7% | 0.0% | | |
| Secretary of State | 0.0% | 0.0% | | |
| Small Department | 4.2% | 0.0% | | |
| State Treasurer | 0.0% | 0.0% | | |
| Taxes | 5.4% | 1.8% | | |
| Transportation | 2.9% | 1.7% | | |
| Vermont Lottery Commission | 0.0% | 0.0% | | |
| Vermont Veterans' Home | 5.3% | 3.4% | | |
| Grand Total | 3.1% | 1.9% | | |

In the 2nd quarter of Fiscal Year 2009 there were higher rates of turnover found in several departments, including Information & Innovation (5.3%), Mental Health (4.5%), and Commerce & Community Development (4.2%).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

TABLE 10 TURNOVER FOR CLASSIFIED EMPLOYEES BY REASON BY QUARTER – FY 2009



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

A total of 146 employees separated during the 2nd quarter of Fiscal Year 2009. Of this turnover, 51.4% were voluntary terminations, 28.8% retirements, 17.8% involuntary terminations, and 2.1% other.

TABLE 11 CASH OVERTIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2009

| Department | Fiscal Year | | | | | FY '09 Year to Date |
|--|---------------------|--------------------|--------------------|----------|----------|---------------------------|
| | 2008 Total | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. | |
| Agriculture | \$11,545 | \$3,805 | \$7,993 | | | \$11,797 |
| Attorney General | \$4,947 | \$1,097 | \$0 | | | \$1,097 |
| BISHCA | \$5,950 | \$640 | \$907 | | | \$1,547 |
| Buildings & General Services | \$661,904 | \$209,485 | \$175,504 | | | \$384,989 |
| Children & Families | \$869,524 | \$247,241 | \$291,457 | | | \$538,698 |
| Commerce & Community Development | \$38,828 | \$6,392 | \$8,272 | | | \$14,664 |
| Corrections | \$3,649,054 | \$933,251 | \$1,001,060 | | | \$1,934,311 |
| Disabilities, Aging & Independent Living | \$65,858 | \$8,015 | \$14,972 | | | \$22,987 |
| Education | \$10,133 | \$3,795 | \$1,881 | | | \$5,676 |
| Environmental Conservation | \$116,372 | \$19,804 | \$19,311 | | | \$39,115 |
| Finance & Management | \$2,389 | \$1,859 | \$4,294 | | | \$6,153 |
| Fish & Wildlife | \$353,834 | \$104,530 | \$113,033 | | | \$217,563 |
| Forest, Parks & Recreation | \$241,001 | \$144,781 | \$37,810 | | | \$182,590 |
| Health | \$188,395 | \$42,638 | \$38,990 | | | \$81,628 |
| Human Resources | \$4,456 | \$2,965 | \$2,353 | | | \$5,318 |
| Human Services | \$31,484 | \$6,953 | \$11,336 | | | \$18,289 |
| Information & Innovation | \$39,745 | \$13,893 | \$14,739 | | | \$28,632 |
| Labor | \$92,505 | \$15,839 | \$32,902 | | | \$48,741 |
| Libraries | \$0 | \$0 | \$0 | | | \$0 |
| Liquor Control | \$137,788 | \$47,551 | \$37,783 | | | \$85,334 |
| Mental Health | \$496,446 | \$136,065 | \$135,124 | | | \$271,189 |
| Military | \$158,274 | \$32,192 | \$45,035 | | | \$77,226 |
| Natural Resources | \$98,750 | \$26,874 | \$25,276 | | | \$52,150 |
| Natural Resources Board | \$60 | \$0 | \$0 | | | \$0 |
| Office of Vermont Health Access | \$37,163 | \$6,261 | \$6,180 | | | \$12,441 |
| Public Safety - Civilian | \$1,065,333 | \$288,973 | \$296,348 | | | \$585,321 |
| Public Safety - Sworn | \$2,568,586 | \$1,046,063 | \$571,779 | | | \$1,617,843 |
| Public Service | \$19,320 | \$7,930 | \$6,671 | | | \$14,601 |
| Secretary of State | \$32,908 | \$19,783 | \$21,613 | | | \$41,396 |
| Small Department | \$87,358 | \$21,095 | \$22,304 | | | \$43,398 |
| State Treasurer | \$30,540 | \$12,576 | \$10,670 | | | \$23,246 |
| State's Attorney's & Sheriffs | \$69,444 | \$19,316 | \$18,318 | | | \$37,634 |
| Taxes | \$15,448 | \$2,518 | \$1,951 | | | \$4,469 |
| Transportation | \$4,425,372 | \$567,491 | \$872,903 | | | \$1,440,393 |
| Vermont Lottery Commission | \$8,809 | \$3,885 | \$2,184 | | | \$6,070 |
| Vermont Veterans' Home | \$441,752 | \$138,174 | \$144,850 | | | \$283,024 |
| Grand Total | \$16,081,274 | \$4,143,728 | \$3,995,804 | | | \$8,139,532 |

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary). "Small Departments" have 10 or fewer employees (See Appendix B). Overtime compensation in the form of cash reported in this Table includes: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary.

Overtime costs for the 2nd quarter of FY 2009 totaled \$3,995,803. Total overtime costs fiscal year to date totaled \$8,139,532.

TABLE 12 COMPENSATORY TIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2009

| Department | Fiscal Year | | | | | FY '09 Year to Date |
|--|--------------------|--------------------|--------------------|----------|----------|---------------------------|
| | 2008 Total | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. | |
| Agriculture | \$141,215 | \$35,515 | \$43,634 | | | \$79,149 |
| Attorney General | \$54,706 | \$8,536 | \$13,526 | | | \$22,063 |
| BISHCA | \$61,949 | \$11,006 | \$26,327 | | | \$37,332 |
| Buildings & General Services | \$429,990 | \$167,781 | \$105,756 | | | \$273,537 |
| Children & Families | \$819,288 | \$225,294 | \$241,445 | | | \$466,739 |
| Commerce & Community Development | \$138,676 | \$37,433 | \$31,581 | | | \$69,014 |
| Corrections | \$1,011,736 | \$227,270 | \$293,125 | | | \$520,395 |
| Disabilities, Aging & Independent Living | \$192,940 | \$49,310 | \$66,107 | | | \$115,417 |
| Education | \$150,660 | \$26,853 | \$50,419 | | | \$77,272 |
| Environmental Conservation | \$313,820 | \$97,446 | \$96,767 | | | \$194,213 |
| Finance & Management | \$94,164 | \$25,649 | \$13,953 | | | \$39,602 |
| Fish & Wildlife | \$223,474 | \$51,922 | \$60,878 | | | \$112,800 |
| Forest, Parks & Recreation | \$124,357 | \$29,789 | \$47,465 | | | \$77,254 |
| Health | \$471,855 | \$125,719 | \$123,885 | | | \$249,604 |
| Human Resources | \$73,620 | \$14,129 | \$19,966 | | | \$34,094 |
| Human Services | \$75,436 | \$13,189 | \$19,776 | | | \$32,964 |
| Information & Innovation | \$57,931 | \$13,496 | \$16,789 | | | \$30,285 |
| Labor | \$118,360 | \$19,198 | \$41,205 | | | \$60,403 |
| Libraries | \$7,833 | \$340 | \$3,793 | | | \$4,133 |
| Liquor Control | \$40,505 | \$9,230 | \$15,489 | | | \$24,719 |
| Mental Health | \$320,746 | \$95,222 | \$96,201 | | | \$191,423 |
| Military | \$248,014 | \$71,310 | \$62,574 | | | \$133,884 |
| Natural Resources | \$52,893 | \$11,258 | \$17,622 | | | \$28,881 |
| Natural Resources Board | \$26,109 | \$6,952 | \$10,595 | | | \$17,546 |
| Office of Vermont Health Access | \$50,182 | \$23,222 | \$15,326 | | | \$38,548 |
| Public Safety - Civilian | \$409,757 | \$153,787 | \$124,875 | | | \$278,662 |
| Public Safety - Sworn | \$405,574 | \$163,627 | \$108,406 | | | \$272,033 |
| Public Service | \$65,246 | \$12,801 | \$18,387 | | | \$31,188 |
| Secretary of State | \$43,484 | \$15,329 | \$18,443 | | | \$33,772 |
| Small Department | \$60,308 | \$12,238 | \$20,908 | | | \$33,147 |
| State Treasurer | \$14,014 | \$3,773 | \$7,745 | | | \$11,517 |
| State's Attorney's & Sheriffs | \$8,851 | \$386 | \$4,350 | | | \$4,736 |
| Taxes | \$49,858 | \$6,785 | \$24,153 | | | \$30,937 |
| Transportation | \$1,419,984 | \$296,738 | \$365,911 | | | \$662,650 |
| Vermont Lottery Commission | \$7,599 | \$3,180 | \$4,332 | | | \$7,512 |
| Vermont Veterans' Home | \$179,069 | \$44,233 | \$44,178 | | | \$88,411 |
| Grand Total | \$7,964,724 | \$2,109,945 | \$2,275,892 | | | \$4,385,837 |

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2004 to 2008. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory costs for the 2nd quarter of FY 2009 totaled \$2,109,945. Total compensatory costs fiscal year to date totaled \$4,385,837.

APPENDIX A – DEPARTMENT LISTING

| Department, Full Name | Department, Used in Report | Small Department |
|--|--|------------------|
| Adjutant General, Office of | Military | |
| Agency of Administration | Administration | Yes |
| Agriculture, Food & Markets, Agency of | Agriculture | |
| Attorney General, Office of | Attorney General | |
| Auditor of Accounts | Auditor of Accounts | Yes |
| Banking, Insurance, Securities & Health Care Administration, Department of | BISHCA | |
| Buildings & General Services, Department of | Buildings & General Services | |
| Children & Families, Department for | Children & Families | |
| Commerce & Community Development, Agency | Commerce & Community Development | |
| Corrections, Department of | Corrections | |
| Defender General, Office of | Defender General | |
| Disabilities, Aging & Independent Living, Department of | Disabilities, Aging & Independent Living | |
| Education, Department of | Education | |
| Environmental Conservation, Department of | Environmental Conservation | |
| Finance & Management, Department of | Finance & Management | |
| Fish & Wildlife, Department of | Fish & Wildlife | |
| Forests, Parks & Recreation, Department of | Forests, Parks & Recreation | |
| Governor's, Office of the | Governor's Office | |
| Health, Department | Health | |
| Human Resources, Department of | Human Resources | |
| Human Services, Agency of | Human Services | |
| Information & Innovation, Department of | Information & Innovation | |
| Labor, Department of | Labor | |
| Libraries, Department of | Libraries | |
| Lieutenant Governor | Lieutenant Governor | |
| Liquor Control, Department of | Liquor Control | |
| Lottery Commission, Vermont | Vermont Lottery Commission | |
| Natural Resources Board | Natural Resources Board | |
| Mental Health, Department of | Mental Health | |
| Natural Resources, Agency of | Natural Resources | |
| Office of Vermont Health Access | Office of Vermont Health Access | |
| Public Safety, Department of | Public Safety | |
| Public Service Board | Public Service Board | Yes |
| Public Service, Department of | Public Service | |
| Secretary of State | Secretary of State | |
| State's Attorneys & Sheriffs, Department of | State's Attorneys & Sheriffs | |
| Taxes, Department of | Taxes | |
| Transportation, Agency of | Transportation | |
| Treasurer, Office of State | State Treasurer | |
| Vermont Commission on Women | Vermont Commission on Women | Yes |
| Vermont Criminal Justice Training Council | Criminal Justice Training Council | Yes |
| Vermont Human Rights Commission | Vermont Human Rights Commission | Yes |
| Vermont Labor Relations Board | Vermont Labor Relations Board | Yes |
| Vermont Veterans' Home | Vermont Veterans' Home | |
| VOSHA Review Board | VOSHA Review Board | Yes |

APPENDIX B – FISCAL YEAR 2009 QUARTERS DEFINED

For purposes of this report the Fiscal Year 2009 quarters are defined by the pay periods and pay dates that make up the fiscal year. A pay period is the two week period that precedes a pay date. The begin date is the first date of the pay period that results in the first pay date in that fiscal quarter. The end date is the last day in the pay period that results in the last pay date in that fiscal quarter.

Following are the specific dates that define Fiscal Year 2009 quarters.

| Quarter | Begin Date | End Date |
|-------------------------|-------------------|-----------------|
| 1 st Quarter | 6/8/08 | 9/13/08 |
| 2 nd Quarter | 9/14/08 | 12/20/08 |
| 3 rd Quarter | 12/21/08 | 3/14/09 |
| 4 th Quarter | 3/15/09 | 6/20/09 |